

Mayor and Council Communication

DATE: 09/16/25

M&C FILE NUMBER: M&C 25-0884

LOG NAME: 35CCPD FY2026 BUDGET

SUBJECT

(ALL) Conduct Public Hearing and Approve Fiscal Year 2026 Crime Control and Prevention District Budget

(PUBLIC HEARING - a. Staff Available for Questions: Keith Morris; b. Public Comment; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council:

1. Conduct a public hearing, as required by law, regarding the proposed Fiscal Year 2026 Crime Control and Prevention District budget; and
 2. Approve the attached Fiscal Year 2026 budget as approved by the Crime Control and Prevention District board.
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DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to take the final step in approval of the Crime Control and Prevention District budget, which provides funding to various City programs and departments.

On August 12, 2025, the City Council authorized the submission of the City's Fiscal Year (FY) 2026 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$138,606,842.00 (M&C 25-0707).

As required by the Texas Local Government Code Chapter 363 and the local rule adopted under that chapter, the CCPD Board held a public hearing on August 19, 2025 concerning the proposed FY2026 CCPD Budget, including the City's Funding Application. On August 19, 2025 the CCPD Board adopted the FY2026 CCPD Budget in the amount of \$138,606,842.00.

Today's public hearing and approval of the Board-approved CCPD budget by the City Council represent the final steps in the CCPD budget adoption and approval process. The CCPD FY2026 budget, once approved by the City Council, will be effective on October 1, 2025.

After receiving any comments at the Public Hearing, Staff recommends closing the hearing and approving the CCPD Fiscal Year 2026 Budget.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendations the Fiscal Year 2026 budget for the Crime Control and Prevention District will be established.

Submitted for City Manager's Office by: William Johnson 5806

Originating Business Unit Head: Robert Alldredge 4131

Additional Information Contact: Keith Morris 4243